

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES

ACTIVITY NO.: 110-48

COMMUNITY FACILITIES SUMMARY

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$1,351,533	\$1,482,860	\$1,548,905
Contractual Services	1,235,588	1,492,168	1,613,876
Commodities	403,050	437,436	408,700
Capital Outlay	36,403	54,800	24,200
Purchases for Resale	5,090	10,000	8,000
 TOTAL	 \$3,031,664	 \$3,477,264	 \$3,603,681

<u>Division</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Century II	\$1,186,224	\$1,301,475	\$1,323,125
Exhibition (Expo) Hall	--	42,451	197,851
Building Services	1,323,004	1,533,916	1,540,217
MAAIC Maintenance	49,115	52,643	52,937
Art Museum Maintenance	94,565	112,626	101,508
Library Maintenance	120,788	130,114	134,196
Historical Museum Maintenance	3,755	8,000	5,700
Omnisphere Earth-Space Center	146,745	176,108	164,957
Lawrence-Dumont Stadium	107,128	116,931	80,190
Wichita Athletic Commission	340	3,000	3,000
 TOTAL	 \$3,031,664	 \$3,477,264	 \$3,603,681

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

The 1986 budget of \$1,323,125 for Century II represents an increase of \$21,650 or 1.7% above the 1985 adopted budget of \$1,301,475. Personal Services reflect an increase of \$4,423 due to the net effect of two position reductions as well as normal merit and longevity increases. The Executive Assistant position and a Custodial Worker I position were eliminated for 1986. Contractual Services increased \$31,952 primarily because of increases in the utilities and insurance accounts. Commodities represent a decrease of \$8,025 due to reductions in the repair parts--buildings and improvements, operating supplies--equipment and repair parts--equipment accounts (Accounts 350, 360 and 370). In the 1986 budget Capital Outlay shows a decrease of \$6,700 compared to last year. The \$17,700 budgeted is primarily for new carpet for the Concert Hall.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 596,431	\$ 614,913	\$ 619,336
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 596,431	\$ 614,913	\$ 619,336
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 69,108	\$ 74,970	\$ 102,775
211 Electricity	321,724	401,028	388,940
220 Communications	7,661	8,230	7,780
230 Transportation (Out-of-town)	5,943	7,550	4,950
231 Transportation (In-town)	--	--	2,700
240 Advertising	--	815	815
250 Insurance	48,329	33,329	49,844
260 Dues and Subscriptions	1,529	1,390	1,360
270 Professional Services	2,171	2,000	2,100
294 Motor Pool Rental	61	--	--
295 Other Contractual Services	452	600	600
TOTAL CONTRACTUAL SERVICES	\$ 456,978	\$ 529,912	\$ 561,864
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,589	\$ 6,650	\$ 6,650
320 Clothing and Linen	908	1,850	1,150
330 Food, Drugs and Chemicals	362	250	300
340 Opr. Supplies-Bldgs. & Improvements	24,034	27,600	26,900
350 Repair Parts-Bldgs. & Improvements	58,996	78,200	74,200
360 Operating Supplies-Equipment	5,540	9,850	7,600
370 Repair Parts -Equipment	4,357	5,350	4,925
390 Minor Apparatus & Tools	3,268	2,000	2,000
395 Other Commodities	644	500	500
TOTAL COMMODITIES	\$ 103,698	\$ 132,250	\$ 124,225
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 9,816	\$ 16,000	\$ 15,000
460 Operating Equipment	19,301	8,400	2,700
TOTAL CAPITAL OUTLAY	\$ 29,117	\$ 24,400	\$ 17,700

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TOTAL	\$1,186,224	\$1,301,475	\$1,323,125
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium. Major events schedule for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITIONS			EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Community Facilities	1	1	1	E-5	\$ 53,000
Auditorium Manager	1	1	1	631	33,711
Auditorium Stage Supervisor	1	1	1	628	29,195
Auditorium Maintenance Supervisor	1	1	1	627	28,025
Executive Assistant	1	1	0	627	9,342
Auditorium Equipment Supervisor	1	1	1	627	28,025
Stationary Engineer II	1	1	1	623	23,004
Electrician II	1	1	1	623	21,567
Maintenance Mechanic	2	2	2	621	41,132
Labor Supervisor	3	3	3	621	61,735
Administrative Secretary	1	1	1	620/21	20,899
Account Clerk II	1	1	1	619	19,026
Maintenance Worker	3	3	3	617	51,581
Custodial Worker II	4	4	4	617	68,913
Custodial Worker I	9	8	7	615	109,935
Maintenance Mechanic (P.T.-50%)	1	1	1	621	8,504
Subtotal	32	31	29		\$ 607,594
ADD: Longevity					4,918
2nd Shift Differential					2,579
3rd Shift Differential					1,872
One Day Pay Encumbrance					2,373
TOTAL					\$ 619,336

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: NEW EXHIBITION HALL

ACTIVITY NO.: 110-48-470-50010

The 1986 budget for the Expo Hall of \$197,851 represents an increase from the 1985 budget amount of \$42,451 which included only two months of operation. Personal Services have increased to \$129,917 from \$30,985 and Contractual Services have increased to \$7,420 from \$2,200 as a reflection of the first full year of operation of the new facility. As in 1985, no Capital Outlay is budgeted for the Exhibition Hall.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$ 9,266	\$ 60,514
121 Employee Benefits		--	--
TOTAL PERSONAL SERVICES		\$ 9,266	\$ 60,514
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ 2,450	\$ 29,020
211 Electricity		13,772	79,595
220 Communications		100	475
250 Insurance		3,563	16,427
270 Professional Services		1,100	4,200
295 Other Contractual Services		10,000	200
TOTAL CONTRACTUAL SERVICES		\$ 30,985	\$ 129,917
<b>COMMODITIES</b>			
340 Opr. Supplies - Bldgs. & Improvements		\$ 1,000	\$ 5,170
350 Repair Parts-Bldgs. & Improvements		1,000	1,250
360 Operating Supplies-Equipment		200	1,000
TOTAL COMMODITIES		\$ 2,200	\$ 7,420

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TOTAL		\$ 42,451	\$ 197,851
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: NEW EXHIBITION HALL

ACTIVITY NO.: 110-48-470-50010

The New Exhibition Hall at Century II will begin its first full year of operation in 1986. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial and maintenance requirements for 1986.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Maintenance Mechanic	0	1	1	621	\$ 17,008
Labor Supervisor	0	1	1	621	17,008
Custodial Worker I	0	0	2	615	26,266
	<u>0</u>	<u>2</u>	<u>4</u>		<u>\$ 60,282</u>
Subtotal					
ADD: One Day Pay Encumbrance					232
					<u>232</u>
TOTAL					\$ 60,514

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The 1986 approved budget of \$1,540,217 for Building Services represents an increase of \$6,301 or .4% above the 1985 amount of \$1,533,916. Personal Services show an increase of \$21,011, the result of the salary improvement and merit and longevity increases. Contractual Services have decreased \$1,200 due to a reduction in the motor pool account. Commodities reflect an increase of \$3,365 due to the net effect of increases in Accounts 310, 350 and 360 and decreases in Accounts 340 and 370. Capital Outlay is budgeted at \$4,500 -- a decrease of \$16,875 as compared to last year--for the purchase of construction equipment.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 433,895	\$ 499,391	\$ 520,402
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 433,895	\$ 499,391	\$ 520,402
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 14,158	\$ 16,650	\$ 16,950
211 Electricity	681,346	823,310	823,310
220 Communications	3,807	4,830	4,830
230 Transportation	23	550	500
240 Advertising	24	25	25
260 Dues and Subscriptions	--	100	100
294 Motor Pool Rental	3,384	5,100	3,560
295 Other Contractual Services	--	100	100
TOTAL CONTRACTUAL SERVICES	\$ 702,742	\$ 850,575	\$ 849,375
<b>COMMODITIES</b>			
310 Office Supplies	\$ 857	\$ 800	\$ 2,050
320 Clothing and Linen	--	100	100
330 Food, Drugs and Chemical		1,500	1,500
340 Opr. Supplies - Bldgs. & Improvements	20,643	9,375	8,000
350 Repair Parts-Bldgs. & Improvements	145,589	135,350	137,950
360 Operating Supplies-Equipment	12,681	10,700	12,590
370 Repair Parts - Equipment	886	3,500	2,500
390 Minor Apparatus & Tools	3,297	750	750
395 Other Commodities	--	500	500
TOTAL COMMODITIES	\$ 183,953	\$ 162,575	\$ 165,940
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ --	\$ 15,250	\$ --
460 Operating Equipment	2,414	6,125	4,500
TOTAL CAPITAL OUTLAY	\$ 2,414	\$ 21,375	\$ 4,500

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TOTAL	\$1,323,004	\$1,533,916	\$1,540,217
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Additional activities include custodial services and lamp replacement at the MTA. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Building Maintenance Supervisor	1	1	1	629	\$ 31,010
Auditorium Maintenance Supervisor	1	1	1	627	28,025
Electrical Systems Supervisor	1	1	1	627	18,829
Auditorium Equipment Supervisor	1	1	1	627	28,025
Electrician II	1	1	1	623	22,379
Stationary Engineer II	1	1	1	623	23,004
Maintenance Mechanic	5	5	5	621	96,456
Maintenance Worker	3	3	3	617	45,914
Custodial Worker II	4	4	4	617	67,488
Custodial Worker I	9	9	9	615	133,202
Custodial Worker I (P.T.-50%)	2	2	1	615	7,938
Subtotal	29	29	28		\$ 502,270
ADD: Longevity					5,071
2nd Shift Differential					9,569
3rd Shift Differential					1,498
One Day Pay Encumbrance					1,994
TOTAL					\$ 520,402

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

The 1986 budget of \$52,937 for maintenance at the Mid-America All-Indian Center represents an increase of \$294 or .5% when compared to the 1985 adopted budget of \$52,643. Personal Services reflect an increase of \$904 which is due to the salary improvement, longevity and merit increases. Contractual Services reflect an increase of \$190 over the 1985 budget which is an increase in the insurance account. Commodities show a decrease of \$800 which is reflected in the repair parts--buildings and improvements account. No Capital Outlay is budgeted for 1986.

<u>Account Classification</u>	1984 <u>ACTUAL</u>	1985 <u>BUDGET</u>	1986 <u>BUDGET</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 16,131	\$ 16,844	\$ 17,748
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 16,131	\$ 16,844	\$ 17,748
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 3,644	\$ --	\$ --
250 Insurance	4,524	4,524	4,714
TOTAL CONTRACTUAL SERVICES	\$ 8,168	\$ 4,524	\$ 4,714
<b>COMMODITIES</b>			
320 Clothing and Linen	\$ --	\$ 100	\$ 100
340 Opr. Supplies - Bldgs. & Improvements	1,691	4,300	4,300
350 Repair Parts-Bldgs. & Improvements	21,473	24,650	23,700
360 Operating Supplies-Equipment	1,652	2,025	2,175
370 Repair Parts-Equipment	--	100	100
390 Minor Apparatus & Tools	--	100	100
TOTAL COMMODITIES	\$ 24,816	\$ 31,275	\$ 30,475
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TOTAL	\$ 49,115	\$ 52,643	\$ 52,937



## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker II performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Custodial Worker II	<u>1</u>	<u>1</u>	<u>1</u>	617	\$ <u>17,360</u>
Subtotal	1	1	1		\$ 17,360
ADD: Longevity					320
One Day Pay Encumbrance					68
TOTAL					<u>\$ 17,748</u>

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

The 1986 budget of \$101,508 for the Art Museum Maintenance Division reflects a decrease of \$11,118 or 9.9% below the 1985 amount of \$112,626. Personal Services have increased \$3,687 due to the salary improvement, merit and longevity increases. Commodities have decreased \$15,255 due to a reduction in the repair parts--buildings and improvements account. Capital Outlay is budgeted at \$450 for the purchase of a snow blower.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 68,320	\$ 71,036	\$ 74,723
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 68,320	\$ 71,036	\$ 74,723
<b>COMMODITIES</b>			
320 Clothing and Linen	\$ --	\$ 50	\$ 50
340 Opr. Supplies - Bldgs. & Improvements	2,926	5,550	4,850
350 Repair Parts-Bldgs. & Improvements	21,620	34,350	18,770
360 Operating Supplies-Equipment	1,526	715	1,990
370 Repair Parts-Equipment	47	750	500
390 Minor Apparatus & Tools	126	75	75
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 26,245	\$ 41,590	\$ 26,335
<b>CAPITAL OUTLAY</b>			
460 Operating Equipment	\$ --	\$ --	\$ 450
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 450
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TOTAL	\$ 94,565	\$ 112,626	\$ 101,508

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Maintenance Mechanic	1	1	1	621	\$ 20,899
Labor Supervisor	1	1	1	621	20,899
Custodial Worker I	2	2	2	615	31,753
	—	—	—		
Subtotal	4	4	4		\$ 73,551
ADD: Longevity					886
One Day Pay Encumbrance					286
TOTAL					\$ 74,723

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50030

The 1986 budget of \$134,196 for Library Maintenance represents an increase of \$4,082 or 3.0% above the 1985 budget of \$130,114. Personal Services have increased \$5,008 above last year's amount. This can be attributed to the salary improvement and merit increases. In the Commodities accounts a reduction of \$501 is budgeted. This is due to the net effect of a reduction in the operating supplies--buildings and improvements account and an increase in the repair parts--buildings and improvement account. Capital Outlay has decreased \$425 from the 1985 budget amount.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 96,378	\$ 103,088	\$ 108,096
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 96,378	\$ 103,088	\$ 108,096
<u>COMMODITIES</u>			
320 Clothing and Linen	\$ 36	\$ 100	\$ 100
330 Food, Drugs and Chemicals	--	50	50
340 Opr. Supplies - Bldgs. & Improvements	4,456	10,500	8,500
350 Repair Parts-Bldgs. & Improvements	17,831	13,576	14,950
360 Operating Supplies-Equipment	612	625	700
370 Repair Parts - Equipment	390	550	600
390 Minor Apparatus & Tools	93	250	250
TOTAL COMMODITIES	\$ 23,418	\$ 25,651	\$ 25,150
<u>CAPITAL OUTLAY</u>			
460 Operating Equipment	\$ 992	\$ 1,375	\$ 950
TOTAL CAPITAL OUTLAY	\$ 992	\$ 1,375	\$ 950

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TOTAL	\$ 120,788	\$ 130,114	\$ 134,196
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50030

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Maintenance Mechanic	1	1	1	621	\$ 20,899
Labor Supervisor	1	1	1	621	20,899
Custodial Worker II	1	1	1	617	14,277
Custodial Worker I	3	3	3	615	47,159
	—	—	—		
Subtotal	6	6	6		\$ 103,234
ADD: Longevity					1,952
3rd Shift Differential					2,496
One Day Pay Encumbrance					414
TOTAL					\$ 108,096

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

The 1986 budget of \$164,957 for the Omnisphere represents a decrease of \$11,151 or 6.3% below the 1985 amount of \$176,108. Personal Services have increased \$3,114 over 1985 the result of the salary improvement longevity and merit increases. Contractual Services have decreased \$1,500 which is due to the net effect of reductions in the utilities and professional services accounts and increases in the advertising and other contractual services accounts. Commodities reflect a decrease of \$6,715 which is primarily due to reductions in the repair parts--buildings and improvements, operating supplies--construction, and purchase for resale accounts. Capital Outlay is budgeted at \$600 for the purchase of audiovisual equipment.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 96,943	\$ 102,872	\$ 105,986
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 96,943	\$ 102,872	\$ 105,986
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 2,838	\$ 5,000	\$ 3,200
220 Communications	2,788	3,260	3,260
230 Transportation (Out-of-town)	572	1,900	1,700
231 Transportation (In-town)	--	--	200
240 Advertising	340	1,300	1,900
250 Insurance	1,156	1,356	1,356
260 Dues and Subscriptions	368	400	400
270 Professional Services	813	1,500	1,000
295 Other Contractual Services	22,345	24,075	24,275
TOTAL CONTRACTUAL SERVICES	\$ 31,221	\$ 38,791	\$ 37,291
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,925	\$ 1,775	\$ 2,225
320 Clothing and Linen	--	30	30
330 Food, Drugs and Chemicals	42	100	100
340 Opr. Supplies - Bldgs. & Improvements	966	800	800
350 Repair Parts-Bldgs. & Improvements	2,777	8,240	4,050
360 Operating Supplies-Equipment	1,964	4,000	3,175
370 Repair Parts -Equipment	121	750	750
380 Supplies & Materials - Construction	1,437	1,750	--
390 Minor Apparatus & Tools	224	400	400
395 Other Commodities	704	1,950	1,550
TOTAL COMMODITIES	\$ 10,160	\$ 19,795	\$ 13,080
<b>CAPITAL OUTLAY</b>			
460 Operating Equipment	\$ 3,330	\$ 3,575	\$ 600
470 Other Capital Outlay	--	1,075	--
TOTAL CAPITAL OUTLAY	\$ 3,330	\$ 4,650	\$ 600
<b>OTHER</b>			
50010-385			
Purchase for resale	\$ 5,090	\$ 10,000	\$ 8,000
TOTAL OTHER	\$ 5,090	\$ 10,000	\$ 8,000
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TOTAL	\$ 146,745	\$ 176,108	\$ 164,957

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Nine weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multimedia earth-science programs are presented to the schools upon request.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Omnisphere Director	1	1	1	E-12	\$ 37,080
Assistant to the Director	1	1	1	629	29,710
Secretary	2	2	2	618/19	30,308
Administrative Aide I (50%)	1	1	1	620	8,229
Subtotal	5	5	5		\$ 105,327
ADD: Longevity					253
One Day Pay Encumbrance					406
TOTAL					\$ 105,986

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

The 1986 budget for Lawrence-Dumont Stadium represents a decrease of \$36,741 or 31.4% below the 1985 budget of \$116,931. Personal Services have decreased by \$23,350 because of the changing nature of requirements for personnel at Lawrence-Dumont Stadium. Thus, individual salaries for the seven (7) positions are not specifically itemized. Contractual Services show a decrease of \$6,666 due to changes in the electricity and utilities accounts. Commodities represent a decrease of \$3,725 which is reflected in both repair parts accounts. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 43,435	\$ 62,650	\$ 39,300
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 43,435	\$ 62,650	\$ 39,300
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 8,806	\$ 9,685	\$ 9,100
211 Electricity	23,841	23,150	17,200
220 Communications	388	350	350
250 Insurance	3,396	3,396	3,465
270 Professional Services	48	600	400
295 Other Contractual Services	--	200	200
TOTAL CONTRACTUAL SERVICES	\$ 36,479	\$ 37,381	\$ 30,715
<b>COMMODITIES</b>			
310 Office Supplies	\$ 25	\$ --	\$ --
320 Clothing and Linen	--	100	50
340 Opr. Supplies - Bldgs. & Improvements	1,344	1,540	1,300
350 Repair Parts-Bldgs. & Improvements	20,564	8,125	5,925
360 Operating Supplies-Equipment	951	1,260	1,000
370 Repair Parts-Equipment	1,869	2,425	1,500
380 Supplies & Materials - Construction	--	150	150
390 Minor Apparatus & Tools	1,827	300	250
395 Other Commodities	84	--	--
TOTAL COMMODITIES	\$ 26,664	\$ 13,900	\$ 10,175
<b>CAPITAL OUTLAY</b>			
460 Operating Equipment	\$ 550	\$ 3,000	\$ --
TOTAL CAPITAL OUTLAY	\$ 550	\$ 3,000	\$ --
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TOTAL	\$ 107,128	\$ 116,931	\$ 80,190



## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

Lawrence-Dumont Stadium is the home of the National Baseball Congress semipro baseball league. With the refurbishing of the stadium and field it has been possible to add other programs such as concerts and to offer an attractive outdoor meeting area for large groups of people.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Stadium Maintenance Supervisor	1	1	1	621	*
Maintenance Worker	1	1	1	617	*
Custodial Worker I (04-09)	4	4	0	--	--
Building Attendant (50%)	1	1	0	--	--
Community Service Apprentice (limited)	0	0	5	407	*
TOTAL	7	7	7		\$ 39,300

\*NOTE: Individual salaries are not shown.

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES  
DIVISION: HISTORIC MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50040

The 1986 budget for maintenance at the Wichita Historical Museum reflects a \$2,300 or 28.75% decrease below the 1985 budget of \$8,000. In the 340 Account \$500 is budgeted for boiler and chiller chemicals. Account 350 budgeted at \$5,100 provides for repairing heating and air conditioning equipment, while Account 370 provides \$100 for miscellaneous electrical repairs at the Museum.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages			
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
COMMODITIES			
340 Opr. Supplies--Bldgs. & Improvements	\$ --	\$ 1,000	\$ 500
350 Repair Parts--Bldgs. & Improvements	3,661	7,000	5,100
370 Repair Parts--Equipment	94	--	100
TOTAL COMMODITIES	\$ 3,755	\$ 8,000	\$ 5,700

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TOTAL	\$ 3,755	\$ 8,000	\$ 5,700
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES  
DIVISION: WICHITA ATHLETIC COMMISSION

ACTIVITY NO.: 110-48-470-50175

The 1986 budget for the Wichita Athletic Commission is the same as last year's total of \$3,000. In the Personal Services account \$2,800 is budgeted for ring officials' salaries at boxing matches at Century II. Commodities are budgeted at \$200 for providing miscellaneous supplies.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 140	\$ 2,800	\$ 2,800
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 140	\$ 2,800	\$ 2,800

COMMODITIES			
395 Other Commodities	\$ 200	\$ 200	\$ 200
TOTAL COMMODITIES	\$ 200	\$ 200	\$ 200

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TOTAL	\$ 340	\$ 3,000	\$ 3,000
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